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South Carolina State Museum Commission

ACCOUNTABILITY REPORT

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Budget & Control Board
OFFICE OF STATE BUDGET

Fiscal Year 1998-99

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STATE DOCUMENTS

**LETTER OF TRANSMITTAL
FROM THE
SOUTH CAROLINA STATE MUSEUM COMMISSION**

To His Excellency, the Honorable James H. Hodges, Governor of South Carolina, and to the Honorable Members of the General Assembly of South Carolina.

On behalf of the South Carolina State Museum Commission, I am pleased to submit our agency's annual accountability report for the fiscal year 1998-99.

The South Carolina State Museum is the state's largest, most comprehensive museum. Housed in a converted 1890s textile mill, it collects, preserves and interprets the cultural and scientific heritage of the state in the disciplines of history, art, natural history, physical science and technology. Collections and long-term exhibits reflect the South Carolina experience. Temporary exhibitions deal not only with South Carolina but also with themes of national or international significance. These exhibits and programs give school children, families, out-of-state visitors and people of all ages opportunities to learn about their state's past, present and future and about the wider world of which South Carolina is a part.

As an important learning resource, the State Museum actively supplements the state's educational system, providing a wide variety of "hands-on" and participatory experiences for students on organized field trips. It also provides an environment in which families can share experiences across generations, broaden their intellectual horizons and enrich their lives. The museum's educational mission extends to other institutions and its own professional community as well. Through its Field Services program, the State Museum provides consultant services, technical information, collection loans and traveling exhibits to support local museums throughout South Carolina.

The mission statement, goals, objectives and performance measures included in this report are based on a strategic planning process conducted jointly by the Museum Commission and the board of its auxiliary foundation in 1995-96. The two boards and the senior executive staff of the museum substantially updated the plan in 1998, producing new mission, vision and values statements, revising the strategic goals and identifying new objectives and strategies to achieve them.

We hope that this report is helpful as you prepare the budget for FY 2000-01. If there are any questions, please contact me at 898-4921.

Sincerely,

A handwritten signature in black ink, appearing to read "Overton G. Ganong", with a long horizontal flourish extending to the right.

Overton G. Ganong
Executive Director

EXECUTIVE SUMMARY

During FY 1998-99 the South Carolina State Museum organized its work in nine programmatic areas. Three of them--Collections (and Interpretation), Exhibition, and Field Services--formed the core, mission-based programs of the museum. The others--Administration, Public Relations, Visitor Services, Public Safety, Building Services, and the Museum Store--supported the mission-based programs, managed the physical plant and attended to the comfort, enjoyment and well being of visitors.

Rather than serving different constituencies or addressing different problems, the nine programs were closely integrated to manage the museum's tangible resources and provide an enjoyable and enriching experience for our ultimate customer, the museum visitor. Ranking them in a hierarchical order of priority obscures, to a certain extent, the interrelatedness of the programs and the importance of each one to the success of our mission.

Nevertheless, since we were asked to rank the programs in descending order of priority, we set functional criteria based on the relationship of each program to the fundamental purposes of a museum, which are to collect, preserve and study objects of cultural and scientific significance, to exhibit and interpret those objects for the public benefit, and to use those collections and exhibits to teach about the subjects they represent. The programs that carried out those purposes received the highest priority ranking. Supporting programs, while still critically important to the operation of the museum, were ranked lower.

We rated the Collections (and Interpretation) program as the top priority because collections are the core resource upon which all the other programs and services depend. Exhibition comes next because the collections provide few public benefits unless they are accessible. Exhibits are also a museum's primary medium of communication with its public. Third in priority is Field Services because it fulfills our mission of serving other museums in South Carolina and thereby extends our museum's educational impact statewide. Fourth is Administration because it provides the support services that enable the mission-driven programs to function. Public Relations comes next because without good public information the museum will attract few visitors. Once visitors do come, they must be admitted, oriented and informed, and that is the function of Visitor Services. Seventh on the priority list is Public Safety because its primary role lies in insuring that visitors enjoy an orderly and safe environment in the museum. Eighth is Building Services, who keep the museum clean and attractive. Finally, the Museum Store gives visitors the opportunity to purchase educational items and souvenirs, and also earns income to support programming, but it is not essential to the museum's core mission.

The State Museum operates under a strategic plan adopted in 1996 and updated in 1998. The plan identifies eight broad institutional goals: 1) to learn about our customers and their expectations and to improve services to them 2) to build, use and preserve collections of distinction 3) to improve exhibits and educational programs, 4) to upgrade facilities and technology to meet customer expectations and museum standards, 5) to secure a growing

and diversified funding base, 6) to enhance and maximize human resources, 7) to improve the effectiveness of internal communications, and 8) to seek the Governor's Quality Award.

In April 1998 we launched a broad-based quality effort, organizing the entire full-time staff, and many part-time employees, into 23 functional, and often cross-functional, teams. Two mid-level managers received in-depth training in facilitation to assist the teams in their work. We developed a variety of forms to suggest "opportunities for improvement," to provide a way for staff to publicly thank colleagues for good service, and to track the progress of team meetings. We set up a teamwork communication center to display information about team progress and began conducting public ceremonies to celebrate successes. This effort continued throughout FY 1998-99.

The museum is a customer-focused organization. We manage an important cultural resource, our collections of artworks, historical artifacts and scientific specimens, but our most important *product* is the visitor's experience. Recognizing that each individual who visits the museum brings a different set of interests and expectations, we strive to make our exhibits and programs user friendly and accessible to people of widely varying ages and levels of education. We also work hard to provide a clean, attractive and safe environment and a pleasant, welcoming atmosphere. Our audience research program, conducted by the Columbia marketing research firm MarketSearch, indicated that 84 percent of the visitors sampled in 1998-99 were "very satisfied" and 11.2 percent "somewhat satisfied" with their museum experience. (The responses for 1997-98 were 83.4 and 12.6 percent respectively.)

Last year we made progress on many fronts. We obtained from the General Assembly a recurring budget line item of \$100,000 per year for the purchase of historical artifacts, art works and scientific specimens for the collections. This funding will help us pursue our strategic goal of building collections of distinction for the museum. We also secured funding to expand storage for collections by 11,000 square feet. That expansion will take place in 1999-2000 and will not only give us more space but also allow us to improve the quality of collections care. On the exhibit front we opened a recent acquisitions gallery in which we show newly acquired objects on a rotating basis. We completed a major expansion of our exhibit area on communications technology and hosted two important national traveling exhibitions, "Star Trek: Federation Science," from the Oregon Museum of Science and Industry, and "Altered States: Alcohol and Other Drugs in America," from the Margaret Woodbury Strong Museum in Rochester, New York. Continuing our assistive technology program, we added off-screen captioning to the video "Light of the Imagination: Charles H. Townes and the Laser" and installed infrared transmitters in the auditorium and Vista Room to assist hard-of-hearing people. We expanded educational programming by offering astronomy education programs for the first time, using projection equipment and audio-visual materials from the former Gibbes Planetarium, which were donated in 1997-98 by the Columbia Museum of Art. We also inaugurated educationally themed birthday parties for young children, and they quickly became popular. As part of our quality process we conducted an organizational self-assessment, based on the Baldrige criteria, under the guidance of facilitators from CEQA. The priorities for improvement that emerged from that study will inform the quality process for the next several years.

In pursuing our mission we frequently partner with other state agencies. For example, we employ graduate students in the Applied History program at USC as interns, enhancing their education with practical experience. We worked with the S.C. Arts Commission to develop a retrospective exhibition of South Carolina Art in the 20th century, part of the Commission's statewide *View from the Edge of the Century* project. In presenting the exhibit "Altered States," we partnered with a number of community organizations that deal with the problem of drugs, such as the Department of Alcohol and Other Drug Abuse Services (DAODAS), the Rape Crisis Network, Mothers Against Drunk Driving, the Department of Public Safety, the Red Ribbon Campaign, and the South Carolina Department of Education. Our most extensive partnership has been with Parks, Recreation and Tourism. PRT has contracted with the museum to provide research and interpretive planning for the Heritage Corridor Project.

Mission Statement:

Through innovative partnerships, comprehensive collections, and stimulating exhibits and programs, the South Carolina State Museum provides educational environments that entertain, inspire imagination and creativity, and enrich the lives of visitors.

Vision:

The South Carolina State Museum is an ever-changing, innovative institution reflecting the essence and diversity of South Carolina, a catalyst for the cultural and educational development of our state and a model among museums nationally.

Values:

We are committed to our customers.

We value creativity, integrity, scholarship and innovation.

We provide opportunities for people to learn and have fun.

The Leadership System at the State Museum:

At the apex of the museum's leadership stands the South Carolina Museum Commission, consisting of nine citizens appointed by the Governor to staggered four-year terms. Six of the members represent the state's six congressional districts; three members, including the chairman, serve at large.

Meeting bimonthly, beginning in January, the Commission 1) sets policy and strategic direction for the museum, 2) monitors financial performance, approves internal budgets and recommends budget increases to the Governor and General Assembly, 3) exercises fiduciary responsibility for the museum's collections of art works, historical artifacts and scientific specimens, 4) supervises and evaluates the performance of the executive director, and 5) oversees operations to insure consistency with the museum's chartered purpose, strategic plans and state regulations.

The museum also has an auxiliary support organization, the South Carolina Museum Foundation, which exists solely to support the goals and purposes of the State Museum. The Foundation, a not-for-profit corporation, is governed by a 39-member board of directors. The full board meets quarterly, and a ten-member executive committee meets during the intervening months. The chairman of the Museum Commission and the executive director of the State Museum serve on the Foundation board *ex-officio*. The roles of the Foundation are to raise private funds in support of the museum, to operate the museum's membership program, to manage investments and to promote the museum through special events.

The organizational structure of the museum combines a traditional, hierarchical arrangement of supervisory and reporting relationships with a more horizontal, team-oriented structure focused on the museum's principal "product": the visitor experience. The conventional structure consists of two organizational "wings," each headed by a deputy director who reports to the agency head. One wing, titled *Programs*, includes all the traditional programmatic functions of a museum: collections management, exhibits, educational programs, public information and field services. The other, titled *Administration*, covers the operational and support services: finance and accounting, human resources, information technology, visitor services, public safety, building services, facility rentals and the museum store.

The executive director and the two deputy directors of Programs and Administration comprise the Executive Management Team (EMT). The EMT meets weekly to review operations and to make executive decisions on matters affecting the entire museum. Other staff members are invited to participate as necessary. EMT decisions are communicated to the staff by minutes prepared the same day as the meeting and posted on the agency's e-mail network. In addition, the EMT meets quarterly to review the status of the budget and to track progress on the strategic plan. The deputy directors hold regular meetings with their staffs, and the EMT periodically meets with team leaders and supervisors to receive feedback on management issues. Once a month there is a general staff meeting for all employees. A staff newsletter and a volunteer newsletter provide other avenues of communication.

Superimposed on this traditional structure is a horizontal "customer focused quality" approach to organization. The units are natural work groups, cross-functional teams and task teams, and the emphasis is on identifying and resolving *opportunities for improvement* (OFIs). This structure is headed by a steering group called the Quality Council, which charters teams, receives and communicates team reports, tracks progress and guides the agency's quality efforts.

During the first four months of 1999, the museum conducted an organizational self-assessment based on the Baldrige Award criteria to identify areas needing improvement. This study was performed by a team of 12 staff members guided by consultants from the Center for Education, Quality and Assessment in the Office of Human Resources. Task teams have been chartered to address the top priority issues that emerged from the study. Additionally, CEQA staff facilitated an organizational culture survey to provide a

baseline against which future developments might be measured. Based on the results of these studies, staff feedback and suggestions from CEQA, the museum is taking steps to streamline and simplify the quality process and strengthen the leadership role of the EMT.

In leading the museum, the Commission and the EMT are guided foremost by the institution's strategic plan. This plan was developed jointly by the Commission, the museum staff and the Foundation Board during 1996-97 in a lengthy process facilitated by staff from the Institute of Public Affairs at USC. It has since been updated each year.

Based on an extensive analysis of stakeholder expectations, strengths, weaknesses, opportunities and threats, the museum identified eight strategic issues:

1. Audience knowledge and marketing
2. Collections development
3. Improvements in exhibits and programs
4. Facilities development
5. Funding
6. Human resources
7. Internal communications
8. Quality

These strategic issues became the basis for a series of major goals:

1. Customer service, visitor evaluation and marketing. Know our customers and their expectations; attract new customers and improve services to them.
2. Collections management and use. Build, use and preserve collections of distinction.
3. Exhibit and program improvement. Use customer input and continually seek improvement.
4. Facilities and technology. Meet customer expectations, museum standards and programming needs.
5. Funding. Secure a growing and diverse funding base.
6. People. Enhance and maximize our human resources.
7. Internal communications. Improve effectiveness.
8. Governor's Quality Award. Win it in 2001.

Under each goal there are strategies, assignments, time frames and, in many cases, performance measures. These provide the mechanism for implementation and a way of tracking progress.

CUSTOMER FOCUS AND SATISFACTION

The State Museum provides many kinds of services—exhibitions, educational programs, science demonstrations, videos and films, lectures, performances, tours, facility rentals, publications, and educational resource materials—but our most important *product* is the

visitor's experience, which encompasses not only the programmatic elements but also the appearance, cleanliness, safety and friendliness of the facility and staff. And the quality of that experience is our most fundamental concern.

Every citizen of South Carolina and every visitor to the Palmetto State potentially are customers of the museum. However, our market research and our admissions statistics reveal a more specific picture of who actually visits. More than half the people who come to the museum are children. Last year 65,518 students participated in organized school visits with their teachers. Many other children come with their families, and still others come as members of youth groups, clubs, scout groups, and summer camps. On the other hand, adult visitors are our primary source of revenue. Research conducted by the Columbia firm MarketSearch in 1998 showed that of the adults sampled, 47 percent were between 35 and 54 years of age, 37 percent were between 18 and 34, and 14 percent were over 55. Fifty-six percent were female, and 74 percent were Caucasian. African-Americans comprised 15 percent of the sample, and other ethnic groups made up the rest. As is true throughout the United States, educational level seemed to be the primary determinant of museum attendance. Fifty-two percent of the adult visitors sampled in 1998 were college graduates, and an additional 32 percent had received some graduate-level education. Our challenge, typical of museums everywhere, is to attract a more diverse clientele to the museum experience.

One can distinguish several groups of customers who are especially important to the success of the museum. Teachers, especially elementary and middle-school teachers, are a vital audience, since they are the means through which the museum serves the state's student population. Mothers of school age children are also key customers, since research shows that they usually make decisions on how families spend their leisure time. Members of the museum's support organization, the Friends of the State Museum, comprise another important constituency, one willing to invest in the museum's success. Donations from Friends members have enabled us to finance important projects like the preservation of L.C. Carson's folk art impressions of world architectural masterpieces and the purchase of a superb historic telescope for the future observatory, planetarium and theater project. Members of cultural and scientific organizations such as art guilds, historical societies and nature study groups are also natural patrons of the museum.

Geography also influences attendance. Of the people who pay admission (omitting school groups and those who take advantage of our monthly free-admission Sundays), approximately 60 percent are from South Carolina, a majority from the Midlands counties, and about 40 percent are from other states or foreign countries. The percentage of out-of-state visitors has doubled in the ten years since the museum opened.

Our customers are not just the people who come in through the admissions desk. Many government agencies, community organizations, professional associations, businesses and individuals rent space in the museum for meetings, seminars, trade shows, receptions, banquets and private parties. Last year approximately 30,000 people took part in such events. Shoppers in significant, though uncounted, numbers patronize the museum's gift shop, the Cotton Mill Exchange, especially during holiday seasons. Last year we also

initiated an outside sales program to market distinctive South Carolina and museum-related items to corporations for them to use as gifts to clients. We also reach visitors to other museums. Throughout South Carolina, and other states as well, thousands of museum goers benefit from traveling exhibitions organized by the State Museum.

We use a variety of evaluation strategies to measure customer satisfaction with the museum and its programs. Our contract with MarketSearch specifies quarterly surveys of museum visitors, which ask them to rate their level of satisfaction with specific exhibits, museum facilities and services. We also seek feedback by supplying program evaluation forms to teachers and to organizations renting space, as well as by placing evaluation questionnaires at exhibit exits. Customer comment cards are another way in which we solicit feedback.

The MarketSearch surveys have consistently shown a high level of public satisfaction with the State Museum, with over 80 percent indicating that they were "very satisfied" with their experience. Features of the museum that drew the highest ratings in 1998-99 were general appearance (4.7 on a 5-point scale with 5 meaning "very satisfied" and 1 "very dissatisfied), safety/security (4.6), staff attitudes and friendliness (4.6), and the quality of the long-term exhibits (4.6). Rated somewhat lower were the hours of operation (4.4), temporary exhibits (4.3) and the gift shop (4.0). Nothing was rated below a 4.0.

Visitors, particularly the younger ones, found the science and technology exhibits the most interesting (61 percent indicating them as either their first or second choice), followed by natural history (54 percent) and cultural history (53 percent). Art rated considerably lower, with only 30 percent indicating it as a first or second choice, not surprising since we are first and foremost a science and history museum, yet we know from membership surveys and other sources that we have a loyal clientele that particularly enjoy our exhibits of contemporary South Carolina art.

DESCRIPTION OF PROGRAMS

Priority One: Collection (Internal title--Collections and Interpretation)

Program Cost:	State	\$576,383
	Federal	0
	Other	<u>299,892</u> (earned income)
	Total	876,275

Program Goal: The goals of the Collections and Interpretation program are to collect, preserve, document and interpret the cultural and natural heritage of the state. Staff accomplish these goals through research, negotiating with donors and sellers, writing and public speaking, registering and cataloguing objects, storing and conserving collections, and developing interpretation for exhibits.

A sub-program of Collections and Interpretation develops educational programs for schoolchildren and public programs for all age groups.

The strategic goals are 1) to build, use and preserve collections of distinction and 2) to meet customer expectations, museum standards and programming needs.

Program Objectives and Results:

1. To collect historical artifacts, scientific specimens and works of art relevant to South Carolina

Outcome: Number of accessions recorded: 179

(Each accession represents all the objects collected from one source at one time.)

(1997-98 accessions: 117)

(1996-97 accessions: 125)

Number of individual objects added to collections: 632

(1997-98 number: 918)

(1996-97 number: 820)

2. To register all objects added to the permanent collection in a timely manner, completing all numbering, cataloging and preparations for storage for at least 95 percent of accessions within three months of acquisition

Outcome: Percentage of new acquisitions cataloged, numbered, stored or placed on exhibition within three months of entering the museum: 97%

(1997-98 percentage: 96%)

(1996-97 percentage: 98.5%)

3. To examine and perform conservation treatments on objects in the collection for the purposes of preservation or preparation for exhibition.

Output: Number of treatments completed: 72

(1997-98 number: 78)

(1996-97 number: 73)

4. To respond to public requests for information and for assistance in identifying objects

Output: Number of public and institutional inquiries answered by curatorial and conservation staff: 1,132

(1997-98 number: 922)

5. To provide curriculum-based study-visit programs for South Carolina students from both public and private schools, ages ranging from kindergarten to college

Outcome: Number of students, teachers and chaperons participating in museum programs: 65,518

(1997-98 number: 67,727

(1996-97 number: 56,690)

6. To provide educational experiences for younger children in the Stringer Discovery Center, a "hands-on" exploratory area designed for children 10 years and under

Outcome: Number of visits to Discovery Center: 80,083 (counted)

(1997-98 number: approximately 60,000)

7. To present performances, lectures, living-history presentations, children's summer classes and other programs that enhance visitors' enjoyment, understanding and appreciation of the arts, history, nature and science of South Carolina and beyond

Output: Number of programs presented: 73

(1997-98 number: 70)

Outcome: Total attendance: 9,714

(1997-98 number: 9,122)

Priority 2: Exhibition

Program Cost:	State	\$390,361
	Federal	9,459
	Other	<u>115,045</u> (earned revenue)
	Total	514,865

Program Goal: The goals of the Exhibition program are to assist in planning and then to design, produce, install and maintain all of the long-term and most of the temporary and traveling exhibits, to provide media and graphic support to all programs, and to coordinate the overall visual environment of the museum, including interior (and some exterior) modifications and additions.

The strategic goal is to improve exhibits and programs.

Program Objectives and Results:

1. To produce changing exhibitions

Output: Number of exhibits completed: 23

(Number completed in 1997-98: 23)

(Number completed in 1996-97: 22)

2. To present at least one major audience building exhibit each year.

Output: The exhibit "Star Trek: Federation Science" was presented January 30 – May 4, 1999.

Outcome: Total attendance: 51,346

Gross revenue from supplemental admission: \$113,697

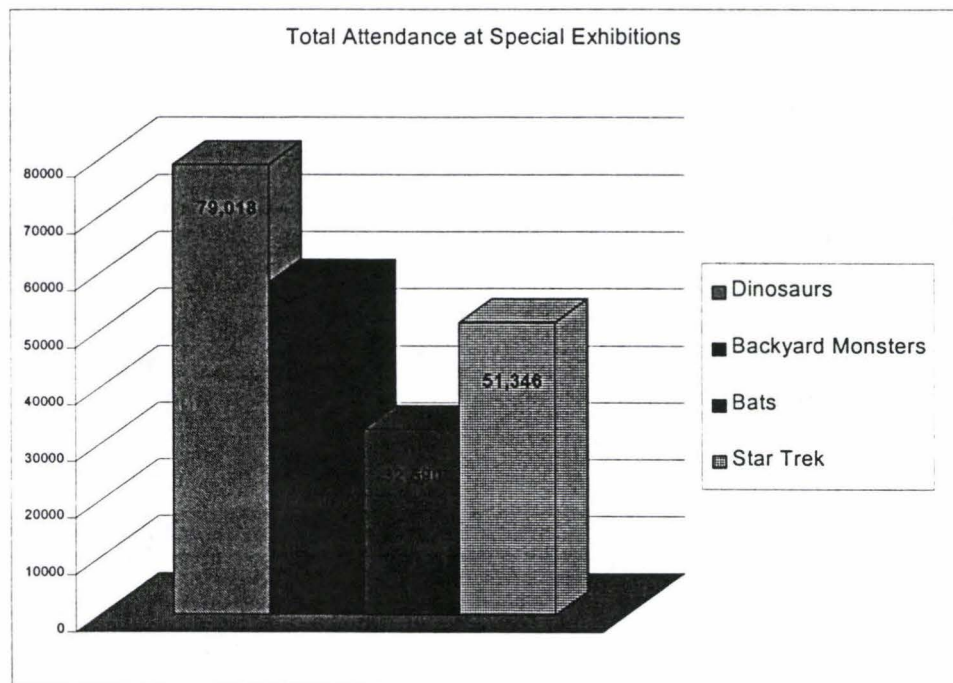
Net revenue from supplemental admission: \$113,697 (no fee split with exhibit provider)

The exhibit "Backyard Monsters: The World of Insects" was presented January 17 - June 8, 1998.

Outcome: Total attendance: 58,281

Gross revenue from supplemental admission: \$140,028

Net revenue from supplemental admission: \$84,017



3. To produce at least one new traveling exhibit per year for the museum's traveling exhibition program (TEP)

Output: Exhibits completed: 5

4. To design and implement services to make the museum exhibits more accessible to visitors with disabilities

Output: Added captioning system to "Light of Imagination: Charles Townes and the Laser," the film that introduces the science gallery, and added assistive listening technology to the auditorium and Vista Room at a cost of \$7,919.

Priority No. 3: Field Services

Program Cost:	State	\$65,278
	Federal	12,742
	Other	<u>84,648</u> (earned income)
	Total	162,668

Program Goal: The primary goal is to improve the quality and professionalism of museums in South Carolina by providing direct technical assistance, professional training, and traveling exhibits, and also by providing administrative support to the activities of the South Carolina Federation of Museums. Another goal is to increase financial support for the State Museum and the Federation by developing and administering grants.

Strategic Goal: To meet customer expectations, museum standards and programming needs

Program Objectives and Results:

1. To provide technical assistance to other museums in South Carolina.

Output: Number of on-site consultancies conducted: 74*
(1997-98 number: 49)
(1996-97 number: 38)

* Accomplished by adding Field Services Coordinator to program in 1998.

2. To expand the State Museum's audience by offering traveling exhibits to museums both in and outside South Carolina

Output: Number of traveling exhibits available: 22
(1997-98 number: 17)
(1996-97 number: 18)

Output: Number of traveling exhibit bookings: 55
(1997-98 number: 44)
(1996-97 number: 54)

Outcome: Number of visitors to traveling exhibits in South Carolina: 87,441
(1997-98 number: 21,601)
(Not measured in 1996-97)

Outcome: Number of visitors to traveling exhibits out-of-state: 173,000 (estimated)

(1997-98 number: 38,000 estimated)

(Not measured in 1996-97)

Quality: Users' evaluation of traveling exhibits (rated on a scale of 1 to 4, with 1 being poor and 4 being excellent): 3.72

(1997-98: 3.5)

(Not measured in 1996-97)

3. To research and disseminate grant information to staff and to coordinate the preparation of grant proposals.

Output: Number of grant proposals submitted: 12

(1997-98 number: 7)

(1996-97 number: 11)

Outcome: Number of grants awarded: 8

(1997-98 number: 5)

(1996-97 number: 4)

Total funds awarded: 254,206

(1997-98: \$26,695)

Priority 4: Administration

Program Cost:

State	\$3,376,650
Federal	0
Other	<u>151,634</u> (earned revenue)
Total	3,528,284

Program Goals: The goals of the Administration program are 1) to support agency operations by providing timely and accurate accounting and financial records keeping, coordinating the use of information technology, managing human resources and providing administrative staffing support, 2) to chart a course for the future by coordinating planning for new facilities and programs, and 3) to generate income and public good will for the museum by administering a facility rental program.

The strategic goals are 1) to secure a growing and diverse funding base and 2) to enhance and maximize human resources.

Program Objectives and Results:

1. To secure funding for architectural and engineering planning on a proposed observatory, planetarium and large-format theater complex at the State Museum

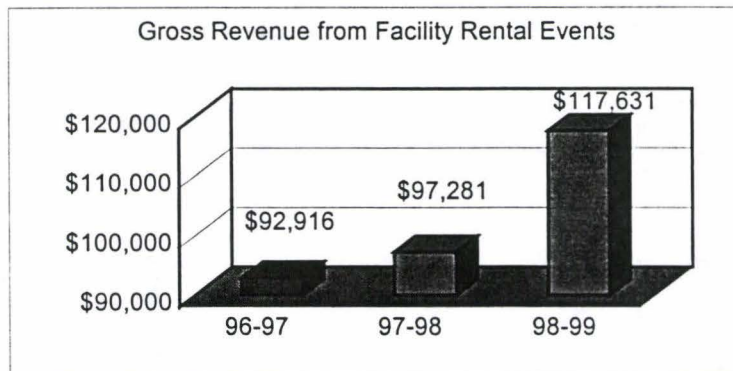
Outcome: The General Assembly appropriated \$1 million for A & E planning in 1999-2000.

2. To generate revenue and public goodwill by renting spaces in the museum to outside organizations for functions.

Input: Number of events scheduled by customers: 350
(1997-98 number: 230)
(1996-97 number: 194)

Output: Total attendance at facility rental events: 30,200 (estimated)
(1997-98 attendance: 27,000 estimated)
(1996-97 attendance: 32,600 estimated)

Outcome: Gross revenues from program: \$117,631 (exceeded budget target by \$17,631)
(1997-98 revenue: \$97,281)
(1996-97 revenue: \$92,916)



Priority 5: Public Relations

Program Cost:	State	\$69,178
	Federal	0
	Other	<u>54,548</u> (earned income)
	Total	123,726

Program Goal: The goal of the Public Relations program (internal title: Public Information and Marketing) is to increase public awareness, interest and participation in the exhibits and programs of the State Museum through publicity, advertising and marketing.

The strategic goal is to know our customers, attract new customers and improve services to them.

Program Objectives and Results:

1. To perform audience research at the museum for the purpose of gathering information about the demographic characteristics, psychographic characteristics (interests and sources of motivation) and levels of satisfaction of the museum audience, with the further objective of using the data collected to develop new marketing strategies.

Input: Number of people targeted to be surveyed: 1,500

Output: Number of people actually surveyed: 1,046 (69.7% of target number)

(1997-98 number: 1,024—68.3%)

(Not measured in 1996-97)

Efficiency: Cost per interview: \$5.35

(1997-98 number: \$5.47)

(Not measured in 1996-97)

Quality: Percentage of surveyed visitors "very satisfied" with their museum visit: 84%. "Somewhat satisfied: 11.9%

(1997-98 percentage: "very satisfied," 83.4%; "somewhat satisfied, 12.6%)

(1996-97 percentage: "very satisfied," 77.3%; "somewhat satisfied, 16.9%)

Priority 6: Education and Admissions

Program Cost:	State	\$144,579
	Federal	0
	Other	<u>34,675</u> (earned revenue)
	Total	179,254

Program Goals: The goals of the Education and Admissions program are to admit visitors, both individuals and groups, in a pleasant, helpful manner; to increase attendance at the museum by organized groups, both school and non-school; and to provide volunteer services to support the educational and operational goals of the museum.

The strategic goals are 1) to know our customers and improve services to them 2) to meet customer expectations and museum standards.

Program Objectives and Results:

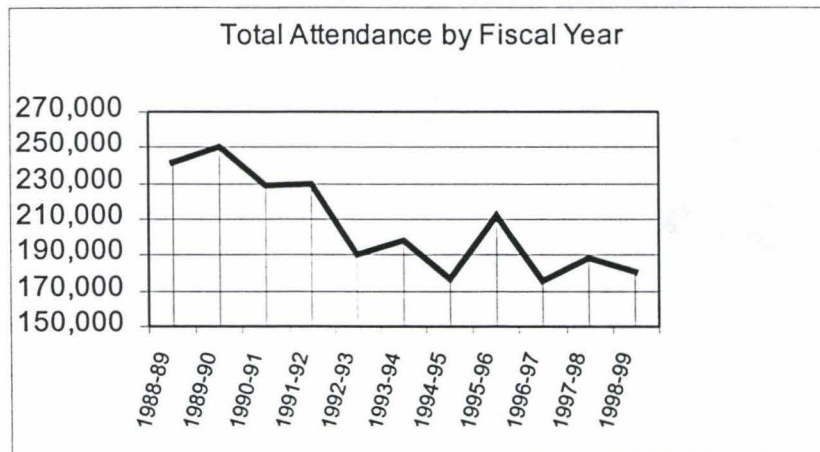
1. To admit visitors to the museum

Input: Number of visitors by category:

<u>Category</u>	<u>1997-98</u>	<u>1998-99</u>
Adult (18 & up)	32,096	31,475
Retired/military/college	9,322	12,826
Student (ages 6-17)	15,925	15,829
Child (under 6)	9,031	8,886
Adult group	5,941	1,027
RMC group	1,884	730
Student (6-17) group	2,538	2,255
Friends members	18,038	16,030
School group	67,727	65,518
Adult free	6,986	7,021
Free Sunday	19,024	16,336
Special Events	0	2,461
Total attendance	188,512	180,394

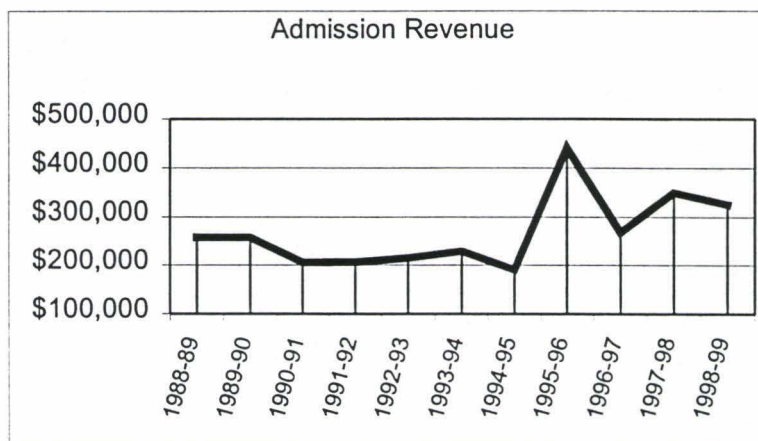
Outcome: Percentage increase (decrease) over prior year: (4.3%)
(1997-98: 7.4% increase over 1996-97)

Outcome: Average annual attendance since museum's opening in 1988, by
fiscal year: 206,586
(1997-98 average: 209,205)
(1996-97 average: 211,504)



2. To collect admission fees and report amounts collected

Output: Admission fees collected: \$324,199
(1997-98 total: \$348,422)
(1996-97 total: \$317,029)



Note: Special attraction exhibit series began in FY 1995-96.

3. To recruit, train and place volunteers in appropriate roles throughout the museum.

Output: A class of 14 volunteers was recruited and retained in 1998-99
(1997-98 number: 22)
(1996-97 number: 18)

Number of active volunteers during the year: 224 (includes short-term volunteers for "Star Trek" exhibit and customer service roles)
(1997-98 number: 130)
(1996-97 number: 114)

Number of volunteer hours contributed: 7,533
(1997-98 number: 7,952)
(1996-97 number: 8,768)

Efficiency: Value of volunteer hours: \$51,359
(1997-98 value: \$56,459)

FTE equivalency of volunteer hours: 3.9 FTEs @ 1,950 hrs. per year
(1997-98 number: 4 FTEs)

Quality: Number of volunteers serving 5 or more years: 54
Number of volunteers serving 3-5 years: 35
Number of volunteers serving less than 3 years: 51

Priority 7: Public Safety

Program Cost:	State	\$341,553
	Federal	0
	Other	<u>4,587</u> (earned revenue)
	Total	346,140

Program Goals: The goals of the Public Safety program are to protect the physical plant and collections of the State Museum and to ensure the safety and security of the public while on museum premises.

The strategic goal is to meet museum standards and programming needs, and to improve customer service.

Program Objectives and Results:

1. To maintain 24-hour security on the museum 365 days a year, to protect the physical plan, collections, staff and general public, and by maintaining a security presence, to keep the number of security incidents and criminal behavior on museum property as low as possible.

Output: Number of reported situations requiring attention, remediation or repair: 3,663
(1997-98 number: 3,339)

Number of security/safety alarms reported and responded to: 1,221
(1997-98 number: 2,561)

Number of incidents of criminal activity reported: 3 (all examples of petty larceny from the Cotton Mill Exchange museum store)
(1997-98 number: 1)
(1996-97 number: 1)

Priority 8: Building Services

Program Cost:	State	\$155,148
	Federal	0
	Other	<u>14,217</u> (earned revenue)
	Total	169,365

Program Goals: The goal of the Building Services program is to keep the museum's building clean, attractive, and in good repair by performing daily cleaning and maintenance, by arranging, through the Office of General Services, for maintenance and repairs to the building's HVAC, fire/security, electrical and mechanical systems, and by to coordinating interior/exterior renovation projects related to exhibit and staff needs. Another important

goal is to support the operation of the facility rental program (see Priority 4: Administration) by setting up room arrangements and cleaning up after the guests.

The strategic goal is to meet customer expectations, museum standards and programming needs.

Program Objectives and Results:

1. To maintain the museum's building and systems in good repair and to keep the building neat and clean for the staff and public

Outcome: Public evaluation of museum's appearance, on a scale of 1 to 5, where 1 equals "very dissatisfied" and 5 equals "very satisfied:" Rating of 4.7

Priority 9: Store

Program Cost:	State	\$ 0
	Federal	0
	Other	<u>543,825</u> (earned revenue)
	Total	543,845

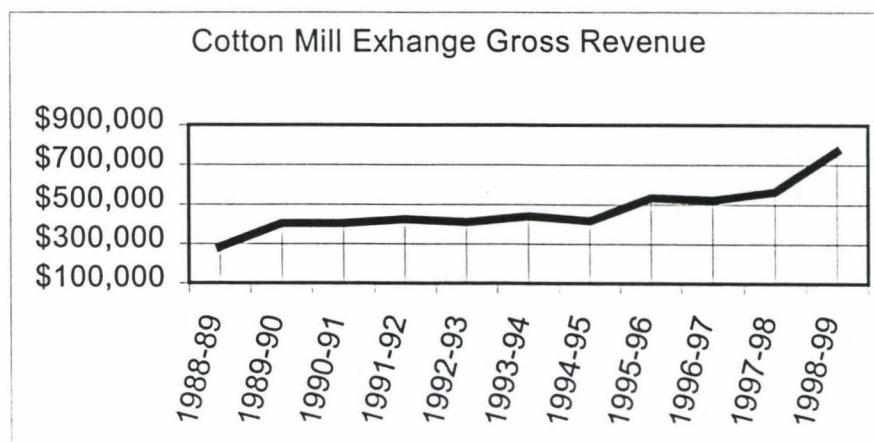
Program Goal: The goal of the store, the Cotton Mill Exchange, is to generate financial resources for the museum and to extend the museum's educational mission by profitably selling quality merchandise that reflects South Carolina and the museum's disciplines.

The strategic goal is to secure a growing and diverse funding base.

Program Objectives and Results:

1. To achieve a gross sales target of \$600,000 dollars in FY 98-99. This was the amount the museum budgeted to receive from store sales.

Outcome: Amount of gross sales: \$768,222 (exceeded target by \$168,222)
(1997-98 result: \$565,366)
(1996-97 result: \$520,207)



Sales per visitor: \$4.26

(1997-98 figure: \$3.00)

(1996-97 figure: \$2.96)

Percentage difference in gross sales: 35.8%

(1997-98 result: 8.7%)

(1996-97 result: (2%))

Increase in sales per visitor: \$1.26

Quality: Sales per visitor 284% higher than national average (National average for museum stores: \$1.50)